

City of Springfield

FY 06 Recommended Budget

Function: City Council
Department: City Council
Program: Council Services
Program Budget \$249,899

Department Mission:

The mission of the City Council is to enact ordinances and resolutions for the common good of the residents of Springfield.

Department Highlights:

The major theme is to efficiently service the public and the City in the recording and issuance of permits, licenses and documents. The major programs are vital records, recorded documents and licensing and permits. The department mission is marginally attained due to budgetary inadequacies.

Program Goal:

The goal of the Council Services Program is to provide timely and accurate information to support the City Council for resources needed to make governing decisions for the citizens of Springfield.

Program Narrative:

Program services include the drafting and filing of legislation, reports, orders and resolutions. An extensive series of hearings are conducted to review the Mayor's budget request and after a thorough analysis that the request is fiscally sound the appropriation is acted upon. The program services both direct constituents needs and those requested by Councilors. The committee system that provides oversight of City services and programs is staffed and reports and studies as necessary are prepared. The accurate and timely recording of all Council meetings and sub-committee meetings is accomplished as may be required by law.

Program Objectives:

1. Continue providing 100% support for approval and posting of minutes of meetings.
2. Continue the processing of ordinances and resolutions as required by law.
3. Promote public awareness of the activities of the City Council.

Proposed Program Changes:

Three support staff for City Council has been incorporated from City Clerk's Budget.

City of Springfield
Program Summary
City Council
City Council
Council Services

FY 06 Recommended Budget

	Actual									
	Expenditures	Adopted	Actual	Estimated	Proposed					
	FY 04	FY 05	03/31/05	06/30/05	FY 06					
EXPENDITURE SUMMARY										
Regular Payroll	\$	120,083	\$	131,001	\$	76,416	\$	105,416	\$	239,099
Overtime		-		-		-	\$	-		-
Purchase of Service	\$	6,874		8,100		9,091	\$	12,122		8,100
Materials and Supplies		-		-		-	\$	-		-
Intergovernmental	\$	1,350		2,700		450	\$	600		2,700
Other		-		-		-		-		-
Capital Outlay		-		-		-		-		-
Total	\$	128,307	\$	141,801	\$	85,958	\$	118,138	\$	249,899

	Actual	Estimated	Proposed
REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	128,307	118,138	249,899
Total General Fund	\$ 128,307	\$ 118,138	\$ 249,899
Total	\$ 128,307	\$ 118,138	\$ 249,899

	Actual	Adopted	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
City Councilor President	1	1	1
City Councilor	8	8	8
Sr Adm Aide & Adm Aide (includes 1 part-time employee)			2
Secretary (part-time employee)			1
Total	9	9	12

APPROPRIATION SUMMARY						
Personal Services	\$	120,083	\$	131,001	\$	239,099
Other Than Personal Services	\$	8,224	\$	10,800	\$	10,800
Capital Outlay						
TOTAL	\$	128,307	\$	141,801	\$	249,899